

FY 2009 Budget Brief – HED – Salt Lake Community College

HE - USHE - 10

SUMMARY

The Salt Lake Community College (SLCC) is a multi-campus, open-door, comprehensive community college serving a diverse urban population. The College, with its 13 urban campus sites, is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry, as well as the community. The FY 2007 enrollment at SLCC was 15,496 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2008 appropriated budget for Salt Lake Community College was \$105,377,600, with \$9,291,900 from the General Fund (offset by a one-time General Fund reduction in the amount of \$5,000,000) and \$63,770,000 from the Education Fund (including a one-time Education Fund appropriation of \$6 million). Using the FY 2008 ongoing appropriation as the beginning point for the FY 2009 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$2,002,000, the total adjusted amount (FY 2009 Base Budget) becomes \$106,379,600.

Higher Education Transfers: Included in the FY 2008 appropriation to the State Board of Regents, to be distributed to the institutions, was \$3,000,000 in ongoing funding and \$2,000,000 in one-time funding, for the Engineering Initiative. For Salt Lake Community College, the ongoing Engineering Initiative funding transfer from the State Board of Regents' line item is \$50,000 and the one-time funding is \$75,000. The Analyst recommends the transfer of the \$50,000 ongoing appropriation to Salt Lake Community College for FY 2009 for placement on the Subcommittee's priority list (see Issue Brief – 12).

Operation and Maintenance of New Facilities: Salt Lake Community College has a new Campus Services building coming on line in May of 2008. This is a non-state funded facility. The O & M projected for the 16,700 square foot building is \$96,000 (see Issue Brief USHE – 01). The Analyst recommends this item for the priority list.

Initiatives: The Analyst recommends the following two initiatives for the priority list: the Health Care Professions Initiative (see Issue Brief USHE – 06) and the Science and Technology Initiative (see Issue Brief USHE – 07).

Figure 1: Salt Lake Community College - Budget History

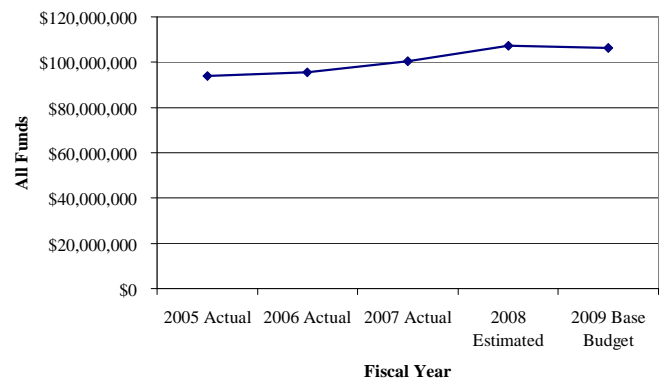


Figure 2: Salt Lake Community College - FTE History

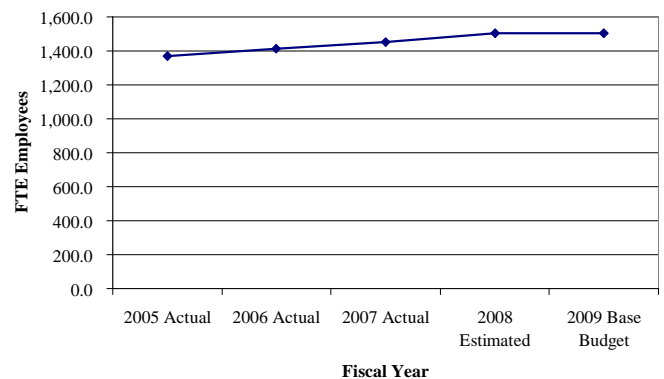
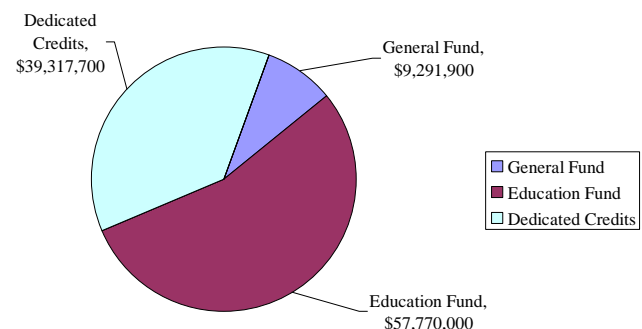


Figure 3: Salt Lake Community College - FY 2009 Funding Mix



The distribution to Salt Lake Community College for these initiatives includes \$627,200 for the Health Care Professions Initiative, and \$313,600 ongoing and \$784,000 one-time for the Science and Technology Initiative.

Educationally Disadvantaged: The Analyst recommends adding a total of \$1 million for the Educationally Disadvantaged line items at all nine of the USHE institutions to the priority list (see Issue Brief USHE – 08). The allocation for Salt Lake Community College of this amount would be \$156,800.

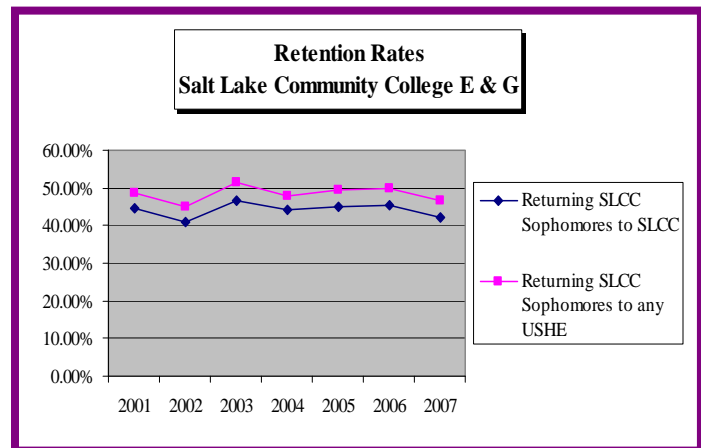
Emergency Management and Campus Security: The Analyst recommends adding a total of \$4 million in one-time funding to address security issues on the nine USHE campuses to the priority list (see Issue Brief USHE – 10). The allocation for Salt Lake Community College for this proposal would be \$603,700.

Non-Lapsing Balances: In response to the growing levels of non-lapsing balances at the USHE institutions, the Analyst recommends placing \$20 million of these funds on the priority list as an offset to the state funding for one-time increases (see Issue Brief USHE – 13). The distribution among the institutions is based on the amount that institution's non-lapsing balances are of the total \$83 million level. The corresponding amount for Salt Lake Community College is \$1,686,200.

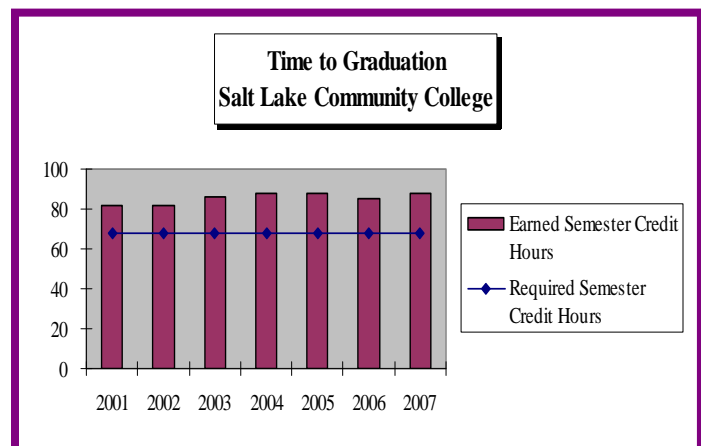
ACCOUNTABILITY DETAIL

Salt Lake Community College's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

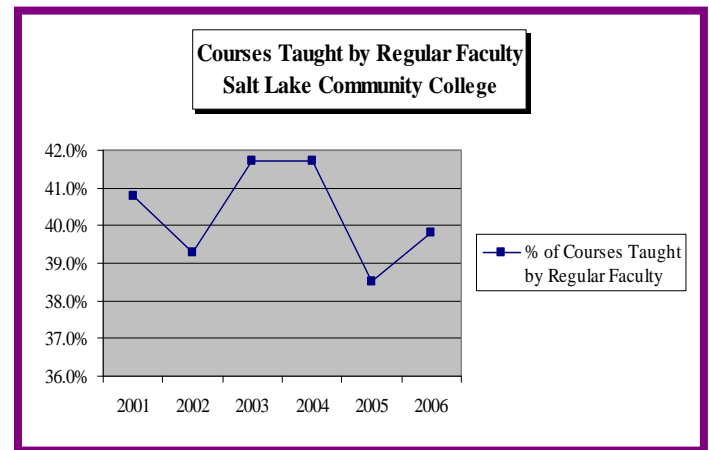
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Salt Lake Community College was 88 in 2007. The minimum required number of hours is 68.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Salt Lake Community College has fluctuated over the past five years, as shown in the figure. Currently, approximately 40 percent of the courses at Salt Lake Community College are taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Salt Lake Community College's FY 2009 adjusted base budget in the amount of \$106,379,600, with \$9,291,900 from the General Fund, \$57,770,000 from the Education Fund, and \$39,317,700 from Dedicated Credits.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Salt Lake Community College in the appropriations acts for FY 2008.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget in the amount of \$106,379,600 for Salt Lake Community College. The approved allocation is \$9,291,900 (General Fund) and \$57,770,000 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2009 and FY 2008 (Supplemental).

BUDGET DETAIL TABLE

Salt Lake Community College						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	9,290,700	9,291,900	0	9,291,900	0	9,291,900
General Fund, One-time	0	(5,000,000)	0	(5,000,000)	5,000,000	0
Education Fund	52,031,600	57,770,000	0	57,770,000	0	57,770,000
Education Fund, One-time	(136,000)	6,000,000	0	6,000,000	(6,000,000)	0
Dedicated Credits Revenue	38,140,627	37,315,700	2,002,000	39,317,700	0	39,317,700
Transfers	814,504	0	0	0	0	0
Beginning Nonlapsing	7,680,675	0	0	0	0	0
Closing Nonlapsing	(7,489,606)	0	0	0	0	0
Total	\$100,332,500	\$105,377,600	\$2,002,000	\$107,379,600	(\$1,000,000)	\$106,379,600
Line Items						
Education and General	94,808,644	99,447,800	2,002,000	101,449,800	(1,000,000)	100,449,800
Educationally Disadvantaged	182,696	178,400	0	178,400	0	178,400
Skill Center	5,341,160	5,751,400	0	5,751,400	0	5,751,400
Total	\$100,332,500	\$105,377,600	\$2,002,000	\$107,379,600	(\$1,000,000)	\$106,379,600
Categories of Expenditure						
Personal Services	77,851,833	85,719,100	1,330,300	87,049,400	0	87,049,400
In-State Travel	482,425	148,200	85,200	233,400	0	233,400
Current Expense	15,493,657	17,806,200	369,200	18,175,400	0	18,175,400
Capital Outlay	803,693	1,704,100	217,300	1,921,400	(1,000,000)	921,400
Other Charges/Pass Thru	5,700,892	0	0	0	0	0
Total	\$100,332,500	\$105,377,600	\$2,002,000	\$107,379,600	(\$1,000,000)	\$106,379,600
Other Data						
Budgeted FTE	1,451.8	1,499.4	6.0	1,505.4	0.0	1,505.4
Vehicles	116.0	117.0	(1.0)	116.0	0.0	116.0
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						